

State of Alaska FY2010 Governor's Operating Budget

Department of Transportation/Public Facilities Central Region Highways and Aviation Component Budget Summary

Component: Central Region Highways and Aviation

Contribution to Department's Mission

Operate, maintain, protect, and control the state's highway, airport, and harbor systems.

Core Services

- Maintain and operate 4,962 lane-miles of roads, 889 lane-miles of runways at 100 airports, and 262 bridges.
- Provide snow plowing, sanding, de-icing, avalanche control, and culvert thawing necessary to keep designated state roads and airports open to safe winter travel.
- Provide grading, asphalt surface repair, pothole patching, crack-sealing, leveling of heaves and dips, brush clearing, sweeping, dust control, drainage cleaning and repair, fence and guardrail repair, bridge painting and repair, and sign maintenance.
- Operate and maintain road and airport lighting systems such as traffic lights, intersection and road illumination, and runway and taxiway lights.
- Maintain federally mandated security at state airports, including gates and fencing, security agreements and crash fire and rescue service. This is in conjunction with the Federal Aviation Administration (FAA), Homeland Security and the Transportation Security Administration (TSA).
- Control encroachments onto state rights-of-way and review driveway permits issued by Right-of-Way.
- Maintain harbor facilities not maintained by local communities, including breakwaters, floats, and electrical systems.
- Provide statewide winter road and weather reporting on the Internet, the statewide recorded messaging system, and provide faxes to state troopers, trucking firms, and others regarding road conditions.
- Operate the Adopt-a-Highway system.
- Provide an active avalanche prevention program.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$43,837,200	Personnel:	
	Full time	200
	Part time	8
	Total	208

Key Component Challenges

- Airport security continues to be a major issue. We are constantly working with the TSA to meet the new and continually changing certified airport security requirements. One of the issues is limiting access to restricted areas. This requires that the Department of Transportation and Public Facilities (DOT&PF) employees and private business employees at the certified airports be fingerprinted and an historical crime check completed.
- Continuing increases in primary commodity prices, such as fuel and other delivered products, directly impact the amounts of these items that can be purchased. Key maintenance functions such as applying sand and chemicals to winter roads, repairing guardrail, maintaining existing aging facilities, and other safety related activities become more challenging with less available commodities.
- Deferred maintenance of highways and airports and region wide pavement distress and rutting are becoming an increasingly serious problem.
- More and more public demand for year round maintenance and functionality of sidewalks, trails and pathways is placing additional stress on available resources.
- Increasing regulatory requirements from the Environmental Protection Agency (EPA) and the Federal Highway Administration (FHWA) are placing additional burdens on this budget. Environmental permits are required for

basic maintenance, storm water pollution and spill prevention plans must be developed and implemented and additional street sweeping is needed. FHWA has directed states to adequately maintain all transportation infrastructure built with federal funds – including sidewalks in the winter.

Significant Changes in Results to be Delivered in FY2010

- Service should remain at the current level unless costs for fuel and commodities continue to escalate beyond the funds included in this budget. Service levels could be reduced in response to increasing system infrastructure, special services requests, increased regulatory requirements, or unplanned repairs due to damage from natural events.
- Funding is requested for sidewalk snow removal to meet the FHWA directive to maintain federally built roads and sidewalks year round.

Major Component Accomplishments in 2008

- Met current TSA security requirements for security personnel at certificated airports.
- Passed central region airport FAA inspections with minor discrepancies.
- Crack sealed 285 lane miles of highways and provided surface maintenance of either gravel or paved runways for 25 airports, and performed repairs on 15 bridges throughout Central Region.
- Overlaid or patched deteriorated sections of roads in the Anchorage, Mat-Su, and Kenai Peninsula with asphalt pavement.
- Repaired highway pavement on two miles of the Seward Highway.
- Replaced failing major culvert structures (larger than 6' diameter) at two creeks.
- Continued to work on the implementation of the new Maintenance Management System (MMS). Continued to maintain routine data entry at connected stations and added applications to the system.

Statutory and Regulatory Authority

AS 02 Aeronautics
AS 30 Harbors and Shipping
AS 38 Motor Vehicles
AS 44 State Government
AAC 13 Public Safety
AAC 14 Public Works
AAC 17 DOT&PF

Contact Information
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**Central Region Highways and Aviation
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,499.2	18,712.7	19,076.2
72000 Travel	261.4	118.6	118.6
73000 Services	14,552.5	15,580.3	15,330.3
74000 Commodities	9,894.8	9,737.1	9,307.1
75000 Capital Outlay	90.2	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	44,298.1	44,153.7	43,837.2
Funding Sources:			
1002 Federal Receipts	391.0	497.8	498.8
1004 General Fund Receipts	38,244.6	39,367.3	39,045.2
1005 General Fund/Program Receipts	1.4	6.0	6.0
1007 Inter-Agency Receipts	319.6	169.6	169.9
1027 International Airport Revenue Fund	537.4	546.4	546.4
1061 Capital Improvement Project Receipts	4,067.3	2,718.6	2,722.6
1108 Statutory Designated Program Receipts	8.0	113.1	113.1
1156 Receipt Supported Services	728.8	734.9	735.2
Funding Totals	44,298.1	44,153.7	43,837.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	391.0	497.8	498.8
Interagency Receipts	51015	319.6	169.6	169.9
General Fund Program Receipts	51060	1.4	6.0	6.0
Statutory Designated Program Receipts	51063	8.0	113.1	113.1
Receipt Supported Services	51073	728.8	734.9	735.2
Capital Improvement Project Receipts	51200	4,067.3	2,718.6	2,722.6
Restricted Total		5,516.1	4,240.0	4,245.6
Total Estimated Revenues		5,516.1	4,240.0	4,245.6

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	39,373.3	497.8	4,282.6	44,153.7
Adjustments which will continue current level of service:				
-Delete One-time FY2009 Fuel/Utility Cost Increase Funding Distribution from the Office of the Governor	-880.0	0.0	0.0	-880.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	53.9	1.0	8.6	63.5
-Correct Unrealizable Fund Sources in the Salary Adjustment for the Existing Bargaining Unit Agreements	4.0	0.0	-4.0	0.0
Proposed budget increases:				
-Sidewalk Snow Removal in Anchorage	500.0	0.0	0.0	500.0
FY2010 Governor	39,051.2	498.8	4,287.2	43,837.2

**Central Region Highways and Aviation
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	200	200	Annual Salaries	11,948,119
Part-time	0	8	COLA	63,640
Nonpermanent	12	12	Premium Pay	1,060,874
			Annual Benefits	6,855,751
			<i>Less 4.28% Vacancy Factor</i>	(852,184)
			Lump Sum Premium Pay	0
Totals	212	220	Total Personal Services	19,076,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	1	0	0	2	3
Administrative Assistant II	2	0	0	0	2
Administrative Clerk III	3	0	0	6	9
Administrative Officer II	1	0	0	0	1
Engineer/Architect II	1	0	0	0	1
Engineer/Architect IV	1	0	0	0	1
Engineering Assistant III	1	0	0	0	1
Environ Impact Analyst II	1	0	0	0	1
Equip Operator Journey I	19	0	0	0	19
Equip Operator Journey II	24	0	0	61	85
Equip Operator Jrny III/Lead	5	0	0	50	55
Equip Operator Sub Journey I	0	0	0	12	12
Equipment Operator Foreman I	1	0	0	5	6
Equipment Operator Foreman II	1	0	0	2	3
Maint & Operations Specialist	2	0	0	0	2
Maint & Operations Super	2	0	0	2	4
Maint Spec Etrician Journey II	2	0	0	4	6
Regnl Saf&Arpt Sec Off	1	0	0	0	1
Rural Airport Foreman	0	0	0	7	7
Safety & Emerg Supp Spec	1	0	0	0	1
Totals	69	0	0	151	220